



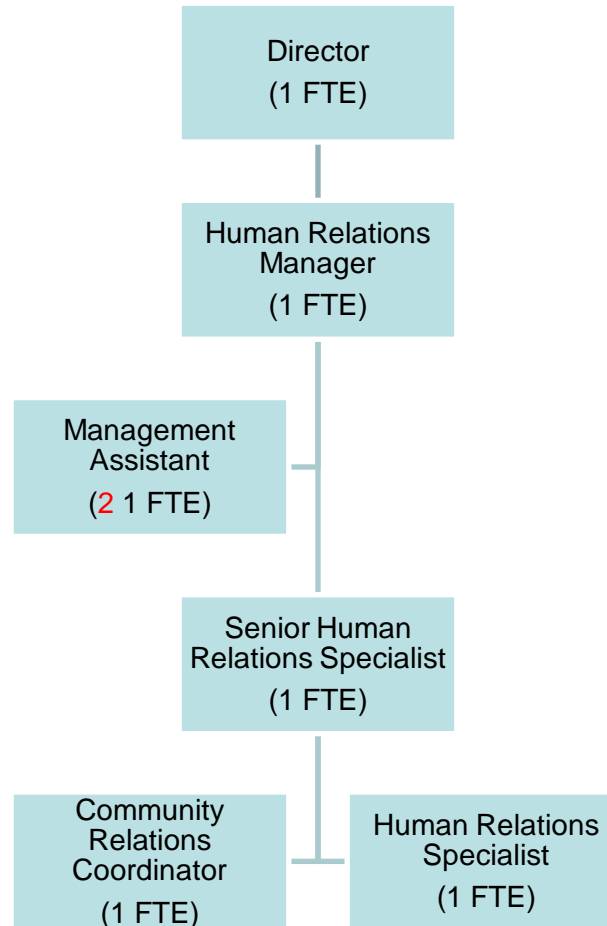
# Human Relations Department

**Proposed Budget  
FY 2009-10**



# Human Relations Department

(7 6 FTEs)





# Program Prioritization

1. **Fair Housing Education and Outreach**

This program provides staff that enforce the City of Durham Fair Housing Ordinance.

2. **Diversity P.I.E. Program (Mandatory)**

This program provides mandatory diversity training to City of Durham employees.

3. ***Dispute Settlement Program***

This program provides dispute resolution services covering a variety of areas that include landlord –tenant complaints, employer-employee complaints, consumer complaints and neighborhood disputes.

4. **Mayor's Domestic Violence Sexual Assault and Rape Task Force**

This program is coordinated by our department and has four sub-committees that are made up of community leaders.

:



# Program Prioritization

## 5. Community Relations

The Human Relations Department develops and fosters programs aimed at improving human relations in the Durham community. Administrative and operating costs are paid by HUD grants.

## 6. Domestic Violence Community Court

Grant Funds Administered for the following positions: Part-time Judge, Victim Witness Legal Assistant and Assistant District Attorney for Domestic Violence



# Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 456,976	\$ 483,617	\$ 463,692	\$ 442,866	\$ 438,618	-9.3%
Operating	19,374	168,110	168,217	168,788	129,914	-22.7%
Capital	-	-	-	-	-	0%
Departmental Appropriations	\$ 476,350	\$ 651,727	\$ 631,909	\$ 611,654	\$ 568,532	-12.8%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 476,350	\$ 651,727	\$ 631,909	\$ 611,654	\$ 568,532	-12.8%
Full Time Equivalents	7	7	7	7	6	-1
Part Time	-	-	-	-	-	-
Discretionary Revenues	\$ 476,350	\$ 651,727	\$ 631,909	\$ 611,654	\$ 568,532	-12.8%
GF Program Revenues	\$ 230	\$ -	\$ -	\$ -	\$ -	0%
Total Revenues	\$ 476,580	\$ 651,727	\$ 631,909	\$ 611,654	\$ 568,532	-12.8%
Grant Appropriations	\$ 41,000	\$ 51,926	\$ 51,926	\$ 51,926	\$ 60,426	16.4%
Full Time Equivalents	-	-	-	-	-	-



# Operational Impacts of Budget Changes

- The department has utilized a Workforce Investment Act (WIA) program employee to handle receptionist duties and liaison committee work. The remaining duties have been divided up among the current staff since this position has been vacant for almost a year.
- The department plans to utilize HUD program funding to supplement the general fund salary so that fair housing education and outreach can continue at the same level in the Hispanic/Latino community.



# FY 10 Performance Measures

	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
<b>OBJECTIVE:</b> To continue to process housing discrimination complaints in a timely manner as mandated by the Fair Housing Ordinance.				
Average number of days to process a housing case	87	N/A	100	94
Percent of complaints processed within 100 days	90%	75%	80%	90%
<b>OBJECTIVE:</b> To prevent the escalation of conflict through mediation, conciliation, facilitation and training.				
# Successful mediations	30	30	30	30
<b>OBJECTIVE:</b> To increase resident participation in the year-round activities and programs organized by the department by 10%.				
% Increase of event attendees	15%	20%	20%	20%
<b>OBJECTIVE:</b> To maintain the amount of participants trained in the area of fair housing.				
# Participants	1,000	1,200	1,200	1,500